

Department of Mental Health

Intellectual Disabilities Division

Operational Year 2009 - 2010

Second Quarter Progress

Department of Mental Health Mission Statement: Lift life's possibilities for Alabamians with intellectual disabilities, mental illnesses and/or substance use disorders.

Department of Mental Health Vision Statement: Lifting life's possibilities through a system of care and support that is consumer driven, evidence-based, recovery focused, outcome oriented and easily accessible, with a life in the community for everyone.

Department of Mental Health Values: Respect, Accountability, Accessibility, Collaboration, Inclusion, Choice, Diversity, Hope, and Compassion

The goals and measures below are distributed to the Governor's SMART Office and Department Stakeholders once a quarter to monitor progress on priority areas for the Intellectual Disabilities Division.

Workload Measures (Monitors capacity for certain division activities)

Workload Measure	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
Average Daily Census at Partlow	170	175	165	174	155		150		150	
People waiting for services	2225	*2202	2275	*2304	2325		2375		2375	
Region 1		522		563						
Region 2		313		296						
Region 3		284		301						
Region 4		384		406						
Region 5		699		738						
Number of people added to the waiting list	200	194	200	237	200		200		800	
Region 1		42		77						
Region 2		33		26						
Region 3		25		61						
Region 4		41		29						
Region 5		53		44						

* During FY 2009 and 2010, there were no new state dollars allocated by the legislature to allow federal match funds for individuals on the waiting list to receive new supports and services. The original targets for the year are unrealistic based on the current budget situation. ARRA requirements in 2009 required restoration and funding of slots at no less than the July 1, 2008 level. This has been accomplished.

Goal for Employment Services (Where we want to be in 3 – 5 years)

By **2012**, the number of individuals receiving waiver services for competitive employment at or above minimum wage (Personal Care on the Worksite or Individual Job Coach) will increase by 10% from the FY 2010 baseline. (to be determined)

Strategies (Activities working towards the goal in FY 2009 - 2010)

- Make resources and information on Ticket to Work, health benefits, and community work incentives such as Independent Living Centers and Vocational Rehabilitation available to families through training and education for agencies and providers.
- Implement the customized employment pilot sites which include developing train the trainer models for providers on developing supported employment opportunities.
- Assist with business planning process for Arc of the Shoals and University of North Alabama independent entrepreneurs' pilot.

FY 2009 - 2010 Objectives for Employment Services (Measuring our progress in FY 2009 - 2010)

Objective	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
The number of individuals receiving employment supports through the Individual Job Coach waiver code (competitive employment at or above minimum wage) will increase from the FY 09 baseline of 0.	0	0	5	*0	10		15		15	
The number of individuals receiving employment supports through the Personal Care on worksite waiver code (competitive employment at or above minimum wage) will be maintained or increased from the FY 09 baseline of 2.	2	1	2	2	2		2		2	
The number of individuals receiving any employment supports through Medicaid waiver (including Personal Care at worksite, Job Coach, Job Developer, and Supported Employment) will be maintained or increased from the FY 09 baseline of 282.	282	283	282	288	282		282		282	

* Beginning fiscal year 2010, 4 pilot sites focused on competitive supported employment and supports through the Individual Job Coach waiver code. Local job market and start-up of the pilots may contribute to slow start up in meeting objective. Numbers have already improved for third quarter.

Goal for Waiting List (Where we want to be in 3 – 5 years)

By 2012, 600 people per year on waiting list will receive one new service.

Strategies (Activities working towards the goal in FY 2009 - 2010)

- Identify appropriate services for individuals based on their needs and reassess the criticality tool used to measure degree of need.
- Encourage flexibility in service options by maximizing resources and identifying cost effective practices.
- Slow the growth of the waiting list by providing employment and transition options to individuals with intellectual disabilities who are exiting the public schools.

FY 2009 - 2010 Objectives for the Waiting List (Measuring our progress in FY 2009 - 2010)

Objective	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
600 individuals will receive one new service during the year	150	*40	150	*59	150		150		600	
Region 1		11		14						
Region 2		14		18						
Region 3		2		6						
Region 4		8		5						
Region 5		5		16						

* During FY 2009 and 2010, there were no new state dollars allocated by the legislature to allow federal match funds for individuals on the waiting list to receive new supports and services. The original targets for the year are unrealistic based on the current budget situation. ARRA requirements in 2009 required restoration and funding of slots at no less than the July 1, 2008 level. This has been accomplished.

Goal for Transportation (Where we want to be in 3 – 5 years)

By 2012, individuals with intellectual disabilities will report 15% greater access to transportation supports from the National Core Indicator FY 2008 baseline rate of 49%.

Strategies (Activities working towards the goal in FY 2009 - 2010)

- Research progress and goals of Alabama's United We Ride initiative to include how the initiative is targeting community's increase in participation of transportation options for those with intellectual disabilities in the community.
- Utilizing the resources developed by the Office of Advocacy Services and in collaboration with consumer organizations such as People First, offer educational opportunities related to access to transportation for individuals with intellectual disabilities and their families to include those on the waiting list.
- Investigate the possibility of a pilot using self-directed methodologies to determine the impact on access to transportation for consumers.

FY 2009 - 2010 Objectives for the Transportation (Measuring our progress in FY 2009 - 2010)

Objective	1 st Qtr. Target	1 st Qtr. Actual	2 nd Qtr. Target	2 nd Qtr. Actual	3 rd Qtr. Target	3 rd Qtr. Actual	4 th Qtr. Target	4 th Qtr. Actual	Annual Target	Annual Actual
Individuals with intellectual disabilities will report 2% greater access to transportation supports from the National Core Indicator FY 2008 baseline rate of 49%	Collected in 4 th quarter	Collected in 4 th quarter	Collected in 4 th quarter	Collected in 4 th quarter	Collected in 4 th quarter	Collected in 4 th quarter	51%		51%	
